

A-3. Total District - Detail Functions

| Number of Pupils 1,814 | In\$ite Function | Total District | Total District Per Pupil | % to Total Dist. Per Pupil |
|--|---------------------|-------------------|-----------------------------|-------------------------------|
| Total District | | \$ 19,576,637 | \$ 10,792 | 100.0% |
| Instruction | 100 | \$ 11,483,091 | \$ 6,330 | 58.7% |
| Face-to-Face Teaching | 110 | \$ 10,934,112 | \$ 6,028 | 55.9% |
| Instructional Teachers | 111 | 10,252,567 | 5,652 | 52.4% |
| Substitutes | 112 | 144,903 | 80 | 0.7% |
| Instructional Paraprofessionals | 113 | 536,642 | 296 | 2.7% |
| Classroom Materials | 120 | \$ 548,979 | \$ 303 | 2.8% |
| Pupil-Use Technology & Software | 121 | 269,814 | 149 | 1.4% |
| Instructional Materials, Trips & Supplies | 122 | 279,165 | 154 | 1.4% |
| Instructional Support | 200 | \$ 2,652,944 | \$ 1,462 | 13.6% |
| Pupil Support | 210 | \$ 1,208,052 | \$ 666 | 6.2% |
| Guidance & Counseling | 211 | 433,307 | 239 | 2.2% |
| Library & Media | 212 | 304,848 | 168 | 1.6% |
| Extracurricular | 213 | 275,345 | 152 | 1.4% |
| Student Health & Services | 214 | 194,551 | 107 | 1.0% |
| Teacher Support | 220 | \$ 255,715 | \$ 141 | 1.3% |
| Curriculum Development | 221 | 99,580 | 55 | 0.5% |
| In-Service, Staff Development & Support | 222 | 156,135 | 86 | 0.8% |
| Sabbaticals | 223 | 0 | 0 | 0.0% |
| Program Support | 230 | \$ 1,189,177 | \$ 656 | 6.1% |
| Program Management | 231 | 199,234 | 110 | 1.0% |
| Therapists, Psych, Eval, Pers Att. & Soc Workers | 232 | 989,943 | 546 | 5.1% |
| Operations | 300 | \$ 2,347,376 | \$ 1,294 | 12.0% |
| Non-Instructional Pupil Services | 310 | \$ 959,440 | \$ 529 | 4.9% |
| Transportation | 311 | 576,643 | 318 | 2.9% |
| Food Service | 312 | 373,103 | 206 | 1.9% |
| Safety | 313 | 9,694 | 5 | 0.0% |
| Facilities | 320 | \$ 1,190,785 | \$ 656 | 6.1% |
| Building Upkeep, Utilities & Maintenance | 321 | 1,190,785 | 656 | 6.1% |
| Business Services | 330 | \$ 197,151 | \$ 109 | 1.0% |
| Data Processing | 331 | 0 | 0 | 0.0% |
| Business Operations | 332 | 197,151 | 109 | 1.0% |
| Other Commitments | 400 | \$ 2,025,181 | \$ 1,116 | 10.3% |
| Contingencies | 410 | \$ 0 | \$ 0 | 0.0% |
| Budgeted Contingencies | 411 | 0 | 0 | 0.0% |
| Capital | 420 | \$ 1,434,833 | \$ 791 | 7.3% |
| Debt Service | 421 | 1,351,398 | 745 | 6.9% |
| Capital Projects | 422 | 83,435 | 46 | 0.4% |
| Out-of-District Obligations | 430 | \$ 590,348 | \$ 325 | 3.0% |
| Parochial, Pvt, Charter & Public Pass Through | 431 | 514,394 | 284 | 2.6% |
| Retiree Benefits & Other | 432 | 75,954 | 42 | 0.4% |
| Enterprise/Community Service Operations | 433 | 0 | 0 | 0.0% |
| Legal Obligations | 440 | \$ 0 | \$ 0 | 0.0% |
| Claims & Settlements | 441 | 0 | 0 | 0.0% |
| Leadership | 500 | \$ 1,068,046 | \$ 589 | 5.5% |
| School Management | 510 | \$ 700,866 | \$ 386 | 3.6% |
| Principals & Assistant Principals | 511 | 429,395 | 237 | 2.2% |
| School Office | 512 | 271,471 | 150 | 1.4% |
| Program / Operations Management | 520 | \$ 1,257 | \$ 1 | 0.0% |
| Deputies, Sr Administrators, and Researchers | 521 | 1,257 | 1 | 0.0% |
| District Management | 530 | \$ 365,923 | \$ 202 | 1.9% |
| Superintendent & School Board | 531 | 287,613 | 159 | 1.5% |
| Legal | 532 | 78,310 | 43 | 0.4% |